

Resolution No.: 16-164

Introduced: May 24, 2007

Adopted: May 24, 2007

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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Subject: Approval of and Appropriation for the FY 2008 Operating Budget of the Montgomery County Government

Background

1. As required by Section 303 of the County Charter, the County Executive sent to the County Council the FY 2008 Operating Budget for the Montgomery County Government.
2. As required by Section 304 of the Charter, the Council held public hearings on the Operating Budget on April 9, 2007, April 10, 2007, April 11, 2007, and April 16, 2007.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2008 Operating Budget for the Montgomery County Government and appropriates the funds as shown on the attachment to this resolution in the following sections.

Section A: The General Fund Operating Budget contains the tax-supported, non-grant-funded appropriations for departmental and non-departmental General Fund accounts.

Section B: The Special Revenue Funds Tax-Supported Budget contains the non-grant appropriations associated with all tax-supported Special Funds.

Section C: The Debt Service Budget includes all tax-supported debt service on General Obligation Bonds for the General Fund and tax-supported Special Funds and all tax-supported expenditures for long term leases, short term leases, and other tax-supported debt.

Section D: The Grant Fund Operating Budget contains the grant-funded appropriations for all tax-supported General Fund accounts and tax-supported Special Fund accounts of County Government. Any appropriation for and spending on any project funded by non-County funds is contingent on notice of receipt of the non-County funds.

Section E: The Special Revenue Funds Self-Supporting Funds Budget contains both grant and non-grant-funded appropriations for self-supporting (non-tax-supported) funds.

Section F: The Enterprise Funds Budget contains both grant and non-grant-funded appropriations for enterprise funds and the debt service appropriation for enterprise funds, and notes the total appropriations for the County's Risk Management Liability and Property Coverage Self-Insurance Fund and Employees Health Benefits Self-Insurance Fund.

2. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source requires more than one fiscal year to complete the grant program, under the terms of receipt of the non-County revenues.
3. This resolution re-appropriates the fund balances of the following funds:
  - Central Duplicating Fund
  - Drug Enforcement Forfeitures Fund
  - Economic Development Fund
  - Housing Initiative Fund
  - Motor Pool (DPWT) Internal Service Fund
  - Rehabilitation Loan Fund
  - Restricted Donation Special Revenue Fund
4. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2008. Any unencumbered appropriation lapses at the end of FY 2007, except as re-appropriated elsewhere in this resolution.
5. Section G of this resolution lists the entities designated to receive non-competitive contract awards under Section 11B-14(a)(4) of the County Code, which states: "A contract may be awarded without competition if the Chief Administrative Officer makes a written

determination that the contract award serves a public purpose and a proposed contractor has been identified in a grant or appropriation resolution approved by the Council.” Appropriations for these awards are included in the departmental and non-departmental appropriations in Sections A through F. The Chief Administrative Officer has determined that the entities listed in Section G serve a public purpose and contract awards are in the public interest. The amounts listed in Section G are estimates only and may vary due to changed circumstances. The Council in Resolution 14-490 adopted the process to designate entities under this provision.

Section G of this resolution also includes entities eligible to receive a non-competitive payment from the Department of Health and Human Services as a supplement for direct services to promote normalization of persons with developmental disabilities. For FY 2008, the total amount paid to these entities must not exceed \$8,058,932.

6. In the following agency budgets, the Council appropriates payments to the Risk Management Liability and Property Coverage Self-Insurance Fund. The Director of Finance must transfer the following amounts from the respective appropriations for County Government, the Montgomery County Public Schools, and Montgomery College to the Risk Management Liability and Property Coverage Self-Insurance Fund on or immediately after July 1, 2007. The Director of Finance must notify the Maryland-National Capital Park and Planning Commission that its contribution to the Fund is due on or immediately after July 1, 2007.

Amount	
\$8,836,850	County General Fund Risk Management Non-Departmental Account
3,766,470	County Special, Enterprise, and Internal Service Funds Contributions
7,013,960	Fire and Rescue System – Fire Tax District Funds
8,275,520	Montgomery County Public Schools
331,890	Montgomery College
943,220	Maryland-National Capital Park and Planning Commission

In addition to contributions from County Government and County and Bi-county agencies, the following contributions and revenues are expected to be realized in FY 2008.

\$491,430	Housing Opportunities Commission
111,290	Revenue Authority
142,800	City of Gaithersburg
999,600	City of Rockville
22,650	City of Rockville Housing Authority
231,430	City of Takoma Park
14,280	Bethesda Urban Partnership
23,670	Other Municipal Income
7,590,000	Other Income (includes investment income and recovered losses)

These contributions and the fund balance are available to support a FY 2008 Risk Management Liability and Property Coverage Self-Insurance Fund appropriation of \$42,103,980.

7. This resolution appropriates \$10,000,000 for the Future Federal, State, or Other Grant Non-Departmental Account in the County Government Grant Fund to fund specific programs or activities designated in a grant, donation, contribution, reimbursement, or other non-County funding source received in FY 2008. When the County receives funds for a program from a non-County source, the County Executive may transfer appropriation from this Account to the appropriate fund for a department or office to support the program. The following conditions apply to the use of this transfer authority:

- a) The program must not require any new FY 2008 tax-supported appropriation or future tax-supported County funds.
- b) Subject to the balance in the account, any amount can be transferred in FY 2008 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2007; (3) the program was included in the FY 2008 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2008. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
- c) The Executive must notify the Council within 30 days after each transfer.

The Department of Finance may transfer appropriation to the Restricted Donation Special Revenue Fund on a quarterly basis. The Council must approve any individual donation which exceeds \$200,000 unless the donation meets one of the conditions in subparagraph (b) of this paragraph.

The Executive must approve each transfer under this paragraph and must forward to the Council a copy of a monthly list prepared by the Office of Management and Budget of each grant for which this transfer process has been used.

The Office of Management and Budget must maintain a record to ensure that the total appropriation is not exceeded.

The Executive may also transfer an appropriation from a specific department or office grant appropriation in the County Government Grant Fund to the Future Federal, State, or Other Grant Non-Departmental Account when a specific grant is less than the amount appropriated. The amount of the transfer must equal the difference between the amount appropriated and the grant award.

8. The Executive may transfer County matching funds within a department or office from the appropriate fund to an account for the same department or office in the Grant Fund when the grantor requires a County match.

9. When the County Government receives more non-County funds than were budgeted for a program which also receives some County funds:
  - a) Council approval is not required to substitute the non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for County funds instead of increasing the appropriation.
10. When the County Government receives official notice that government aid or grant funds will be less than was budgeted for a program:
  - a) Council approval is required to substitute County tax-supported funds for non-County funds. In this case, there is no change in appropriation.
  - b) The Executive must report to the Council any recommendation to reduce expenditures in an affected program to offset any loss of non-County funds. A reduction of 10% or less from the amount estimated in the FY 2008 approved budget for any grant or specific source of government aid may be reported through the monthly report required in paragraph 7 of this resolution.
11. For FY 2008, funds for Federal Emergency Management Agency (FEMA) reimbursements of Urban Search and Rescue Team activities may be appropriated through a transfer from the Future Federal, State, or Other Grant Non-Departmental Account as provided in paragraph 7. In order to use this method of appropriation, the Executive must forward a copy of each FEMA authorization letter to the Council President within 5 working days after the County receives the FEMA authorization.
12. For FY 2008, reimbursement payments from the Federal government for providing security through the Police Department on an overtime basis may be appropriated through a transfer from the Future Federal, State, or Other Grant Non-Departmental Account as provided in paragraph 7. In order to use this method of appropriation, the Executive must forward to the Council President a copy of a contract, memorandum, or letter from a Federal agency authorizing the County to provide such security. The Department must specify the amount of reimbursement funding, and the contract, letter, or memorandum must be forwarded within 5 working days after the County receives the authorization.
13. For FY 2008, reimbursement payments from Federal, state, or local governments for emergency response or assistance by Montgomery County departments or offices may be appropriated through a transfer from the Future Federal, State, or Other Grant Non-Departmental Account as provided in paragraph 7. In order to use this method of appropriation, the Executive must forward to the Council President a copy of the contract, memorandum, or letter from the Federal, state, or local agency authorizing the County to

provide the requested assistance. The Executive must specify the amount of reimbursement funding and the contract, letter, or memorandum must be forwarded within 5 working days after the County receives the authorization.

14. In Resolution No. 16-99, adopted April 24, 2007, the Council expressed its intent to appropriate the funds necessary to implement the collective bargaining agreement with the Fraternal Order of Police, Lodge 35 for July 1, 2007 through June 30, 2010. This resolution appropriates funds in FY 2008 for this purpose.
15. In Resolution No. 15-972, adopted April 26, 2005, the Council expressed its intent to appropriate the funds necessary to implement the collective bargaining agreement with Local 1664, Montgomery County Career Fire Fighters Association of the International Association of Fire Fighters, AFL-CIO for July 1, 2005 through June 30, 2008. This resolution appropriates funds in FY 2008 for this purpose.
16. In Resolution No. 16-100, adopted April 24, 2007, the Council expressed its intent to appropriate the funds necessary to implement the collective bargaining agreement with Local 1994, Municipal and County Government Employees Organization of the United Food and Commercial Workers, AFL-CIO for the period July 1, 2007 through June 30, 2010. This resolution appropriates funds in FY 2008 for this purpose.
17. Effective July 8, 2007, the Council approves a 4.0% general wage adjustment to the minimum and maximum salary of each grade of the Salary Schedule for County Government non-represented employees. Effective January 6, 2008, the Council approves an additional 1% Performance Longevity Maximum Salary Schedule for County Government non-represented employees. This resolution appropriates funds in FY 2008 for these purposes.
18. Effective July 8, 2007, the Council approves a 4.0% general wage adjustment to the minimum and maximum of each grade in the Salary Schedule for non-represented employees in the Management Leadership Service (MLS). This resolution appropriates funds in FY 2008 for this purpose.
19. Effective July 8, 2007, the Council approves a 4.0% general wage adjustment and 3.5% pay plan adjustment to the minimum and maximum of each grade of the Salary Schedule for Police Management. This resolution appropriates funds in FY 2008 for this purpose.
20. Effective July 8, 2007, the Council approves a 4.0% general wage adjustment to each grade in the Salary Schedule for Sheriff Management. In addition, the Council approves a pay plan adjustment where each grade is adjusted according to each grade of the Deputy Sheriff Salary Schedule. Effective January 6, 2008, the Council approves an additional 1.0% increase in the Maximum with Longevity Salary Schedule for Sheriff Management. This resolution appropriates funds in FY 2008 for these purposes.

21. Effective July 8, 2007, the Council approves a 4.0% general wage adjustment to each grade in the Salary Schedule for Uniformed Correctional Management. In addition, the Council approves a pay plan adjustment where each grade is adjusted according to each grade of the Uniformed Correctional Officers Salary Schedule. Effective January 6, 2008, the Council approves an additional 1.0% increase in the Maximum with Longevity Salary Schedule for Uniformed Correctional Management. This resolution appropriates funds in FY 2008 for these purposes.
22. Effective July 8, 2007, the Council approves a 5.0% general wage adjustment to each grade in the Salary Schedule for Fire and Rescue Management. This resolution appropriates funds in FY 2008 for this purpose.
23. Effective July 8, 2007, the Council approves a \$0.40 adjustment to the hourly wage of each grade of the County Government Seasonal Salary Schedule. This resolution appropriates funds in FY 2008 for this purpose.
24. For FY 2008, this resolution appropriates \$1,728,810 for pay for performance for employees who are members of the MLS and \$952,260 for eligible non-represented employees on the General Salary Schedule in the Compensation and Employee Benefits Adjustments Non-Departmental Account (NDA). The County Executive may transfer the entire amount appropriated in this NDA for pay-for-performance to County departments or offices, or a lower amount, as needed to fund compensation increases to MLS and eligible non-represented employees authorized in County Personnel Regulations.
25. The Council requests that the participating agencies continue the work of the Interagency Technology Policy and Coordination Committee as described in Resolution 12-1758, approved on July 26, 1994.
26. The Council requests that the participating agencies continue the work of the Interagency Procurement Coordinating Committee, the Interagency Public Information Working Group, the Interagency CIP Coordination Group, the Interagency Energy Management Group, the Interagency Training Team, and the Interagency Administrative and Support Service Working Group in efforts to share information, provide assistance, and cooperate on efficiencies and planning.
27. For FY 2008 this resolution includes an appropriation for each element of the fire and rescue system, consisting of the Montgomery County Fire and Rescue Service (excluding the local fire and rescue departments), the local fire and rescue departments, and the Fire and Rescue Commission. This designation reflects the intent of Charter Section 306. Notwithstanding the separate appropriation items, the Council intends that funds be transferable, within the limits set in Charter Section 309, between the Montgomery County Fire and Rescue Service and the local fire and rescue departments.
28. County tax funds appropriated for use by local fire and rescue departments must not be spent or encumbered, directly or indirectly, for legal fees or expenses related to pursuing

any claim against County Government or any County agency, except as expressly agreed to by the Executive with prior advice and review by the Council as part of a settlement of a civil action to which the County is a party. The Fire Chief must adopt a policy to implement this paragraph and assure compliance by local fire and rescue departments through the annual financial audit process.

29. For FY 2008, this resolution appropriates \$38,945,620 to the Department of Liquor Control. During FY 2008, the Director of Finance must transfer to the General Fund all Liquor Control Fund "Income before Capital Contributions and Transfers" as defined in the FY 2007 Comprehensive Annual Financial Report. The County Council has estimated that this transfer will amount to at least \$22,150,050.
30. During FY 2008, the Council estimates that the Director of Finance will transfer the following amounts from the General Fund to these Non-Tax Supported Funds:

Amount	Fund
\$ 1,835,230	Solid Waste Disposal Fund
20,760,060	Montgomery Housing Initiative
1,143,430	Permitting Services Fund: Public Agency Permits and Green Tape Position
1,521,000	MCPS Instructional Television Fund
1,219,000	Montgomery College: Cable TV Fund
142,450	Community Use of Public Facilities

31. For FY 2008 this resolution appropriates \$5,350,480 to the County Arts and Humanities Council Non-Departmental Account, which must be allocated follows:

<b>Arts and Humanities Council Activities</b>	
Operating Support	3,306,670
Small/Mid-Size Organizations, Community, Arts Education, and Individual Artist/Scholar Grants	500,000
Public Arts Trust Maintenance	10,000
Administration	333,810
<b>Total Arts and Humanities Council Activities</b>	<b>4,150,480</b>
<b>Assistance to Individual Organizations</b>	
American Film Institute (Silver Theatre operating support, which AFI must repay from net revenues before any revenue sharing with the County)	500,000
Heritage Tourism Alliance (operating support – match for State funds)	100,000
Imagination Stage	600,000



(\$400,000 for facility debt retirement; \$200,000 for facility debt service and/or debt retirement)	
<b>Total Assistance to Individual Organizations</b>	<b>1,200,000</b>
<b>Grand Total Arts and Humanities Council NDA</b>	<b>5,350,480</b>

Of the funds appropriated for the administration of the Arts and Humanities Council, \$31,350 must be used only to provide health insurance benefits for one or more of the Council's full-time employees. The Arts and Humanities Council's Board of Directors must determine how these benefits are provided. If the County Attorney finds that these employees' participation is consistent with Federal and County law, these funds may be used to buy health insurance for these employees through the County Government's Group Health Insurance program. These funds must not pay more than 80% of the cost of the premium of the health insurance coverage selected by the Arts and Humanities Council's Board of Directors.

Of the funds appropriated for the administration of the Arts and Humanities Council, \$40,000 must be used to increase the salaries for Arts and Humanities Council staff toward providing salary parity with comparable positions in comparable organizations in the Washington metropolitan area.

The Arts and Humanities Council must administer all funds appropriated in this resolution under Assistance to Individual Organizations above, except for those appropriated for assistance to the American Film Institute, which for FY 2008 may be administered by an Executive branch department.

Of the funds directed to the Imagination Stage, \$400,000 is provided for retirement of the organization's facility debt. The remaining \$200,000 may be used to service the facility debt and/or to retire the debt.

32. As required by County Code Section 2-151(f), the Council recommends projected budgets for the Office of Inspector General of \$695,514 in FY 2009, \$724,726 in FY 2010, and \$755,164 in FY 2011.
33. The Technology Innovation Fund (TIF) Designated Reserve will have a balance of \$1,940,310 at the beginning of Fiscal Year 2008. Funds will be added to the Designated Reserve upon repayment of past TIF loans. When fiscal conditions allow, the Council intends to make contributions to the TIF Designated Reserve to support additional investments in technology as described in Council Resolution 13-994.
34. The Director of Finance must designate \$1,658,670 (DPWT and DTS operational support) of General Fund funds at the beginning of FY 2008 to fulfill the FiberNet chargeback requirement of the County Government.
35. As required by Charter Section 209 and as a condition of spending any funds appropriated in this resolution to fund new merit system positions in County Government, the Office

of Management and Budget must notify the Council President each month, no later than the tenth of the month, of each permanent full or part-time position created in the County Government during the preceding month. The notice must also specify the source of funds for each position.

36. This resolution appropriates \$400,000 for inflation adjustments for tax-supported contractors with the Department of Health and Human Services (DHHS). DHHS must award these funds to private non-profit service providers whose contracts continue beyond the first year of a contract period and who have satisfactorily performed their contracted duties. Any inflation adjustment awarded under this paragraph must not exceed 2% of the total contract price. Contracts funded by non-County grants are not eligible for an inflation adjustment under this paragraph.
37. This resolution appropriates \$1,447,030 to the Department of Police to contract for operation of the County Animal Shelter. These funds may be used to pay the costs associated with amending the current contract with the Montgomery County Humane Society. From this amount, the Montgomery County Humane Society must reimburse the Second Chance Wildlife Center \$34,000 for care and rehabilitation of animals.
38. This resolution appropriates \$20,760,060 from the General Fund as a contribution to the Montgomery Housing Initiative Fund. The FY 2008 appropriation, combined with the re-appropriation of the FY 2007 fund balance, loan repayments, and investment income, is estimated to provide more than \$29.8 million to acquire, rehabilitate, and preserve affordable housing in the County. For FY 2008, the Council establishes the following target spending levels. The Executive may achieve the target spending levels through expenditure of any combination of Housing Initiative Fund loans and Federal HOME grants.

Group Home/Transitional/Special Housing Production	\$3,000,000
Home Ownership	\$1,185,000
Non-Profit Multifamily Rehabilitation	\$7,500,000
New Construction	\$2,000,000
Preservation of Federally Assisted Housing	\$ 200,000
HOC and Non-profit MPDU Acquisition	\$ 500,000
Multifamily Rehabilitation Loans	\$3,500,000
Construction of Elderly Housing and Assisted Living Units	\$2,000,000
Acquisition of Threatened Multifamily Housing	\$ 250,000
HOC Public Housing Rehabilitation	\$ 200,000
Preserving Existing Communities	\$ 250,000

39. The Department of Housing and Community Affairs may allocate up to \$1 million annually from the Housing Initiative Fund for "Building Neighborhoods to Call Home" services. These funds support direct social and community building services in affordable housing projects that have received public funds for project development. As a part of this initiative, the Department must allocate the following:

\$150,000 to CASA of Maryland to operate of the Pine Ridge Community Center.

\$350,000 to CASA of Maryland for tenant counseling and other housing initiatives in the Long Branch area.

\$150,000 to Montgomery Housing Partnership to provide training and support for owners of small rental properties.

\$100,000 to Montgomery Housing Partnership for neighborhood revitalization planning in the Long Branch area.

\$39,000 to Community Ministries of Montgomery County to fund the cost of a part-time property manager.

\$185,000 to Rebuilding Together for operating support to enable the organization to assist low-income homeowners with home repairs (including accessibility modifications) and referrals to community resources.

40. The Department of Housing and Community Affairs must allocate \$500,000 from the Housing Initiative Fund to the Housing Opportunities Commission for the closing cost assistance revolving fund.
41. The Director of Finance must maintain a record of all payment-in-lieu-of-taxes (PILOT) agreements currently in effect under the Tax-Property Article of the Maryland Code. The record must estimate (in current year dollars) the amount of property taxes abated for each agreement for each of the next 10 fiscal years. As authorized by County Code Section 52-18M the Director of Finance may sign payment-in-lieu-of-taxes agreements for affordable housing that abate annual property tax revenues, up to the following annual limits, for all properties not owned or operated by the Housing Opportunities Commission:

Cumulative Maximum for Non-HOC PILOT Tax Abatements

FY 2008	\$ 6,600,000
FY 2009	\$ 6,930,000
FY 2010	\$ 7,277,000
FY 2011	\$ 7,641,000
FY 2012	\$ 8,024,000
FY 2013	\$ 8,426,000
FY 2014	\$ 8,848,000
FY 2015	\$ 9,291,000
FY 2016	\$ 9,756,000
FY 2017	\$10,244,000

The Director of Finance must not sign any payment-in-lieu-of-taxes agreement that would increase the total amount of abated property tax revenues above any of the listed annual limits without prior approval of the County Council by resolution.

The Director of Finance must calculate in the FY 2009 annual operating budget the total amount of property taxes to be abated under all PILOT agreements (including those for properties owned or operated by the Housing Opportunities Commission) that will be in effect during FY 2009.

42. As required by Charter Section 209 and as a condition of spending any funds appropriated in this resolution, the Office of Management and Budget must provide to the Council the second and third quarterly budget analysis of department and office expenditures and revenues no later than 45 days after the end of the second and third fiscal quarters.
43. As a condition of spending any funds appropriated in this resolution and not disapproved or reduced under Charter Section 306, the Executive must transmit to the Council any recommended budget savings plan or similar action. As used in this paragraph, "similar action" includes any recommendation to spend less than 90% of the funds appropriated for any non-competitive contract award listed in Section G of this resolution. Any budget savings plan or similar action is subject to review and approval by the Council. This paragraph does not apply to any hiring freeze which applies to all or substantially all departments and offices of County Government.
44. The County Executive must inform the Council within 30 days if the Executive makes any changes in the fund balance policy for any non-tax supported fund in County Government or the addition or elimination of any non-tax supported fund in County Government.
45. The Council requests that the County Executive include in the FY 2009 Recommended Operating Budget a statement of FY 2009 revenues and expenses and beginning available net revenues for the Landlord-Tenant Affairs and Common Ownership Communities restricted funds.
46. In FY 2008 the County must obligate to the Capital Improvements Program current revenue for pay-as-you-go (PAYGO) financing in an amount equal to at least 10 percent of the amount of general obligation bonds planned for issue during that fiscal year.
47. This resolution appropriates General Funds to the Department of Public Libraries in 3 programs: (1) Library Services to the Public, (2) Collection Management, and (3) Administration, Outreach, and Support Services. Each program must be treated as a division for purposes of Charter Section 309.
48. This resolution appropriates \$540,000 to the Department of Public Works and Transportation to be used for special cleaning and deferred maintenance in public libraries. These funds must not be spent for any other purpose.


49. This resolution appropriates \$86,130 to the Homeland Security Department to continue to contract for information technology (IT) services. If the Department decides at a later date that a merit system position is needed instead of contract services, the Department must not spend any funds for the new position until the Department transmits to the Council: 1) a position description which clearly states the responsibilities of the position; and 2) a plan to coordinate Homeland Security IT responsibilities among County departments, including managing in-house IT system and participating in regional communications and interoperability issues.
50. This resolution appropriates \$11,428,010 to the Department of Health and Human Services for the Montgomery Cares Program. The Department must provide, no later than October 15, 2007, a written report to the Council on the Montgomery Cares Program that includes the items listed in a letter transmitted to the Chief Administrative Officer from the Council President and the Chair of the Health and Human Services Committee. The Department, and any contractor or subcontractor, must not spend more than \$7.0 million of the FY 2008 appropriation for the Montgomery Cares Program until 45 days after the Council receives this report.
51. As a condition of spending any funds appropriated in this resolution, each non-competitive contract awarded as a Community Grant that was recommended by the County Executive or a Council Grant must require each recipient to submit a one-page report by February 1, 2008, and a one-page report by July 31, 2008 to the Office of Management and Budget and the contracting department describing the results achieved with the funds awarded. The Office of Management and Budget must submit all reports to the Council by February 15, 2008, and August 15, 2008, respectively.
52. The Department of Environmental Protection may use up to \$42,000 of existing grant funds appropriated in FY 2006 for a rebate program to businesses to encourage the use of environmentally innovative technology aimed at reducing the emission of air and water pollutants in the portion of the Anacostia Watershed in the County. The grantor has agreed that such use of the funds is consistent with the terms and conditions of the grant.
53. This resolution appropriates \$361,000 to the Department of Environmental Protection to pay Clean Energy Rewards. These funds must not be spent for any other purpose.
54. The Department of Environmental Protection may use Water Quality Protection Funds allocated for residential and commercial Low Impact Development projects for a rebate program. This is intended to increase the range of incentives to encourage broader participation among residents and businesses in this component of the County's Water Quality Protection program.
55. This resolution appropriates funds requested in the FY 2008 Recommended Budget to upgrade land management (i.e. "Hansen") software. The Department of Permitting Services (DPS) and the Maryland-National Capital Park and Planning Commission (M-NCPPC) must not spend any funds to upgrade their land management software until

DPS and the Planning Board agree on a plan for integration or data sharing between the two systems.

56. Funds appropriated in this resolution to replace any administrative sedan, 4x4 vehicle, or sports utility vehicle in the fleet must be used only to buy a hybrid (gas/electric or diesel/electric), alternative fuel vehicle or the most fuel efficient vehicle in its class. This requirement does not apply to any public safety vehicle that is not used primarily for administrative purposes.
57. For FY 2008, when the County Government decides that it will apply for a grant or respond to a granting agency on how it would spend a formula-awarded grant, the Chief Administrative Officer or his designee must notify the Council Staff Director in writing of the name and purpose of the grant, the amount being requested or the formula-driven award amount, the name of the agency the application is directed to, the term of the grant, and the name of the department or departments that seek to receive the grant award. This requirement applies when any of the following conditions are met:
  - the application is for a new grant of more than \$200,000 or formula-driven award of more than \$200,000 for a new program; or,
  - the grant or award would require the appropriation of new tax-supported funds in the current or any future fiscal year; or,
  - the grant application or proposal to spend formula-driven funds will create a new position within County Government.

Upon request, the Chief Administrative Officer or his designee must send a copy of the grant application or description of the proposed use of a formula-driven award to the Council Staff Director within 3 working days of submitting it to the funding agency.

This is a correct copy of Council action.

  
Linda M. Lauer, Clerk of the Council

## FY08 OPERATING BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

SECTION A: GENERAL FUND  
(Tax Supported)

The Council approves and appropriates the following amounts.

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>GENERAL GOVERNMENT</b>				
COUNTY COUNCIL OFFICE APPROPRIATION	7,821,370	1,074,050	0	8,895,420
BOARD OF APPEALS APPROPRIATION	513,620	73,390	0	587,010
OFFICE OF INSPECTOR GENERAL APPROPRIATION	613,490	53,990	0	667,480
OFFICE OF LEGISLATIVE OVERSIGHT APPROPRIATION	1,217,200	72,390	0	1,289,590
MERIT SYSTEM PROTECTION BOARD APPROPRIATION	131,470	16,420	0	147,890
PEOPLE'S COUNSEL APPROPRIATION	225,000	14,130	0	239,130
OFFICE OF ZONING AND ADMINISTRATIVE HEARINGS APPROPRIATION	425,640	94,940	0	520,580
CIRCUIT COURT APPROPRIATION*	7,966,660	2,321,640	0	10,288,300
OFFICE OF THE STATE'S ATTORNEY APPROPRIATION*	11,285,040	533,430	0	11,818,470
OFFICES OF THE COUNTY EXECUTIVE APPROPRIATION*	4,651,950	360,840	0	5,012,790
MONTGOMERY COUNTY BOARD OF ELECTIONS APPROPRIATION	2,339,080	3,431,930	0	5,771,010
COMMISSION FOR WOMEN APPROPRIATION	1,124,300	161,380	0	1,285,680
OFFICE OF THE COUNTY ATTORNEY APPROPRIATION	4,954,870	464,390	0	5,419,260
ETHICS COMMISSION APPROPRIATION	226,580	9,830	0	236,410
DEPARTMENT OF FINANCE APPROPRIATION	9,294,780	2,161,390	0	11,456,170
HUMAN RIGHTS COMMISSION APPROPRIATION	2,267,160	213,010	0	2,480,170
OFFICE OF CONSUMER PROTECTION	2,580,970	131,750	0	2,712,720
OFFICE OF HUMAN RESOURCES APPROPRIATION	5,726,510	3,537,400	0	9,263,910
OFFICE OF INTERGOVERNMENTAL RELATIONS APPROPRIATION*	677,990	175,890	0	853,880
OFFICE OF MANAGEMENT AND BUDGET APPROPRIATION	3,776,110	191,780	0	3,967,890
OFFICE OF PROCUREMENT APPROPRIATION	2,866,020	211,480	0	3,077,500
OFFICE OF PUBLIC INFORMATION APPROPRIATION	1,116,590	243,430	0	1,360,020
REGIONAL SERVICES CENTERS APPROPRIATION	3,137,730	1,112,400	0	4,250,130
DEPARTMENT OF TECHNOLOGY SERVICES APPROPRIATION	17,721,680	14,534,370	362,010	32,618,060

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
DEPARTMENT OF CORRECTION AND REHABILITATION APPROPRIATION	55,837,270	7,464,250	0	63,301,520
DEPARTMENT OF HOMELAND SECURITY	5,024,160	986,420	0	6,010,580
POLICE DEPARTMENT APPROPRIATION*	188,479,780	30,705,470	0	219,185,250
OFFICE OF THE COUNTY SHERIFF APPROPRIATION*	16,976,240	2,078,730	0	19,054,970
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION APPROPRIATION	36,487,220	33,608,970	0	70,096,190
DEPARTMENT OF HEALTH AND HUMAN SERVICES APPROPRIATION*	124,877,500	99,951,730	0	224,829,230
ADMINISTRATION, OUTREACH AND SUPPORT SERVICES	1,972,700	1,402,110	0	3,374,810
LIBRARY SERVICES TO THE PUBLIC	27,800,200	388,670	0	28,188,870
COLLECTION MANAGEMENT	2,259,860	6,493,520	0	8,753,380
DEPARTMENT OF PUBLIC LIBRARIES APPROPRIATION*	32,032,760	8,284,300	0	40,317,060
DEPARTMENT OF ECONOMIC DEVELOPMENT APPROPRIATION*	5,297,520	2,975,840	0	8,273,360
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS APPROPRIATION*	5,049,420	658,220	0	5,707,640
DEPARTMENT OF ENVIRONMENTAL PROTECTION APPROPRIATION*	3,511,230	1,253,800	0	4,765,030
<b>SUBTOTAL - DEPARTMENTAL ACCOUNTS</b>	<b>566,234,910</b>	<b>219,163,380</b>	<b>362,010</b>	<b>785,760,300</b>



ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>NONDEPARTMENTAL ACCOUNTS</b>				
ARTS AND HUMANITIES COUNCIL APPROPRIATION	0	5,350,480	0	5,350,480
BOARDS, COMMITTEES AND COMMISSIONS APPROPRIATION	0	20,000	0	20,000
CHARTER REVIEW COMMISSION APPROPRIATION	0	1,500	0	1,500
CLOSING COST ASSISTANCE APPROPRIATION	0	160,500	0	160,500
COMMUNITY GRANTS APPROPRIATION	0	6,306,430	0	6,306,430
COMPENSATION PAY ADJUSTMENT APPROPRIATION	2,534,170	662,700	0	3,196,870
CONFERENCES AND VISITOR'S BUREAU APPROPRIATION	0	644,350	0	644,350
CONFERENCE CENTER APPROPRIATION	105,090	500,000	0	605,090
CONTRIBUTION TO MOTOR POOL FUND APPROPRIATION	0	0	893,530	893,530
COUNTY ASSOCIATIONS APPROPRIATION	0	64,460	0	64,460
DESKTOP MODERNIZATION APPROPRIATION	0	6,326,130	0	6,326,130
GRANTS TO MUNICIPALITIES IN LIEU OF SHARE TAX APPROPRIATION	0	28,020	0	28,020
GROUP INSURANCE FOR RETIREES APPROPRIATION	0	24,810,190	0	24,810,190
HISTORICAL ACTIVITIES SUPPORT APPROPRIATION*	0	346,280	0	346,280
HOMEOWNERS' ASSOCIATION ROADWAYS APPROPRIATION	0	370,850	0	370,850
HOUSING OPPORTUNITIES COMMISSION APPROPRIATION	0	5,731,290	0	5,731,290
INAUGURATION AND TRANSITION APPROPRIATION	0	0	0	0
INDEPENDENT AUDIT APPROPRIATION	0	342,500	0	342,500
INTERAGENCY TECHNOLOGY POLICY COORDINATION COMMITTEE APPROPRIATION	0	30,000	0	30,000
JUDGES RETIREMENT CONTRIBUTION APPROPRIATION	3,740	0	0	3,740
LEASES	0	15,315,780	0	15,315,780
METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS APPROPRIATION	0	713,830	0	713,830
MUNICIPAL TAX DUPLICATION APPROPRIATION	0	7,488,240	0	7,488,240
OTHER POST EMPLOYMENT BENEFITS (OPEB)	0	12,067,320	0	12,067,320

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
PRISONER MEDICAL SERVICES APPROPRIATION	0	10,000	0	10,000
PUBLIC TECHNOLOGY, INC. APPROPRIATION	0	27,500	0	27,500
RISK MANAGEMENT (GENERAL FUND PORTION) APPROPRIATION	0	8,836,850	0	8,836,850
ROCKVILLE PARKING DISTRICT	0	377,500	0	377,500
STATE POSITION SUPPLEMENT APPROPRIATION	119,330	0	0	119,330
STATE RETIREMENT CONTRIBUTION APPROPRIATION	0	890,580	0	890,580
TAKOMA PARK LIBRARY ANNUAL PAYMENT APPROPRIATION	0	119,160	0	119,160
TAKOMA PARK POLICE REBATE APPROPRIATION	0	630,310	0	630,310
WORKING FAMILIES INCOME SUPPLEMENT APPROPRIATION	0	11,679,400	0	11,679,400
<b>SUBTOTAL NONDEPARTMENTAL ACCOUNTS</b>	<b>2,762,330</b>	<b>109,852,150</b>	<b>893,530</b>	<b>113,508,010</b>
UTILITY EXPENSES APPROPRIATION	0	24,410,750	0	24,410,750
<b>TOTAL NONDEPARTMENTAL ACCOUNTS</b>	<b>2,762,330</b>	<b>134,262,900</b>	<b>893,530</b>	<b>137,918,760</b>
<b>TOTAL COUNTY GOVERNMENT GENERAL FUND TAX SUPPORTED APPROPRIATION</b>	<b>568,997,240</b>	<b>353,426,280</b>	<b>1,255,540</b>	<b>923,679,060</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>SECTION B: SPECIAL FUNDS: TAX SUPPORTED</b> (Tax Supported)				
URBAN DISTRICT FUNDS:				
BETHESDA URBAN DISTRICT APPROPRIATION	29,250	2,555,450	0	2,584,700
SILVER SPRING URBAN DISTRICT APPROPRIATION	1,696,820	1,106,320	0	2,803,140
WHEATON URBAN DISTRICT APPROPRIATION	1,074,260	502,540	0	1,576,800
<b>TOTAL URBAN DISTRICT FUNDS APPROPRIATION</b>	<b>2,800,330</b>	<b>4,164,310</b>	<b>0</b>	<b>6,964,640</b>
DEPARTMENT OF FINANCE:				
ECONOMIC DEVELOPMENT FUND APPROPRIATION	109,970	692,470	0	802,440
MONTGOMERY COUNTY FIRE AND RESCUE SERVICE*	158,605,244	23,527,237	26,100	182,158,581
LOCAL FIRE AND RESCUE DEPARTMENTS	2,664,603	3,898,973		6,563,576
FIRE AND RESCUE COMMISSION	81,193	10,500		91,693
<b>FIRE AND RESCUE SYSTEM APPROPRIATION</b>	<b>161,351,040</b>	<b>27,436,710</b>	<b>26,100</b>	<b>188,813,850</b>
<b>DEPARTMENT OF RECREATION APPROPRIATION*</b>	<b>20,246,900</b>	<b>10,808,070</b>	<b>0</b>	<b>31,054,970</b>
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION:				
MASS TRANSIT FACILITIES FUND:				
WSTC OPERATING CONTRIBUTION APPROPRIATION	0	87,787	0	87,787
DIVISION OF TRANSIT SERVICES APPROPRIATION*	50,412,020	58,200,463	577,310	109,189,793
<b>TOTAL MASS TRANSIT FACILITIES FUND APPROPRIATION</b>	<b>50,412,020</b>	<b>58,288,250</b>	<b>577,310</b>	<b>109,277,580</b>
<b>TOTAL SPECIAL FUNDS: TAX SUPPORTED</b>	<b>234,920,260</b>	<b>101,389,810</b>	<b>603,410</b>	<b>336,913,480</b>
<b>TOTAL TAX SUPPORTED: GENERAL AND SPECIAL FUNDS</b>	<b>803,917,500</b>	<b>454,816,090</b>	<b>1,858,950</b>	<b>1,260,592,540</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>SECTION C: DEBT SERVICE (Tax Supported)</b>				
<b>GENERAL OBLIGATION BONDS</b>				
<b>GENERAL FUND: GENERAL OBLIGATION BONDS APPROPRIATION</b>				
GENERAL COUNTY	0	27,498,810	0	27,498,810
ROADS AND STORM DRAINAGE	0	53,900,920	0	53,900,920
PUBLIC HOUSING	0	250,420	0	250,420
PUBLIC SCHOOLS	0	109,707,010	0	109,707,010
MONTGOMERY COLLEGE	0	7,891,260	0	7,891,260
PARKS AND RECREATION	0	7,255,290	0	7,255,290
BOND ANTICIPATION NOTES/COMMERCIAL PAPER	0	8,100,000	0	8,100,000
COSTS OF ISSUANCE	0	1,005,210	0	1,005,210
<b>TOTAL GENERAL FUND: GENERAL OBLIGATION BONDS APPROPRIATION</b>	<b>0</b>	<b>215,608,920</b>	<b>0</b>	<b>215,608,920</b>
<b>SPECIAL FUNDS: GENERAL OBLIGATION BONDS</b>				
RECREATION DEPARTMENT DEBT SERVICE APPROPRIATION	0	4,874,680	0	4,874,680
FIRE AND RESCUE DEBT SERVICE APPROPRIATION	0	3,624,800	0	3,624,800
MASS TRANSIT DEBT SERVICE APPROPRIATION	0	2,328,860	0	2,328,860
NOISE ABATEMENT DISTRICTS: BRADLEY NOISE ABATEMENT DISTRICT DEBT SERVICE APPROPRIATION	0	30,120	0	30,120
CABIN JOHN NOISE ABATEMENT DISTRICT DEBT SERVICE APPROPRIATION	0	8,940	0	8,940
<b>TOTAL NOISE ABATEMENT DISTRICTS DEBT SERVICE</b>	<b>0</b>	<b>39,060</b>	<b>0</b>	<b>39,060</b>
<b>TOTAL SPECIAL FUNDS: GENERAL OBLIGATION BONDS APPROPRIATION</b>	<b>0</b>	<b>10,867,400</b>	<b>0</b>	<b>10,867,400</b>
<b>TOTAL TAX SUPPORTED DEBT SERVICE: GENERAL OBLIGATION BONDS APPROPRIATION</b>	<b>0</b>	<b>226,476,320</b>	<b>0</b>	<b>226,476,320</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>LONG TERM LEASES AND OTHER DEBT</b> (Tax Supported)				
<b>GENERAL FUND APPROPRIATIONS</b>				
REVENUE AUTHORITY: CONFERENCE CENTER	0	2,216,070	0	2,216,070
REVENUE AUTHORITY: PICCARD DRIVE	0	633,490	0	633,490
SILVER SPRING GARAGES	0	5,591,010	0	5,591,010
KAY PROPERTY	0	871,600	0	871,600
<b>SPECIAL FUNDS APPROPRIATIONS</b>				
<b>DEPARTMENT OF RECREATION</b>				
REVENUE AUTHORITY: RECREATION POOLS	0	3,041,800	0	3,041,800
<b>FIRE &amp; RESCUE</b>				
FIRE AND RESCUE EQUIPMENT	0	650,000	0	650,000
<b>TOTAL DEBT SERVICE: LONG TERM LEASES AND OTHER DEBT</b>	<b>0</b>	<b>13,003,970</b>	<b>0</b>	<b>13,003,970</b>
<b>TOTAL TAX SUPPORTED DEBT SERVICE APPROPRIATIONS</b>	<b>0</b>	<b>239,480,290</b>	<b>0</b>	<b>239,480,290</b>
<b>OTHER DEBT</b> (Non-Tax Supported)				
LIQUOR CONTROL WAREHOUSE	0	770,420	0	770,420
LIQUOR REVENUE BONDS	0	0	0	0
<b>TOTAL NON- TAX SUPPORTED DEBT SERVICE APPROPRIATIONS</b>	<b>0</b>	<b>770,420</b>	<b>0</b>	<b>770,420</b>
<b>TOTAL DEBT SERVICE APPROPRIATIONS</b>	<b>0</b>	<b>240,250,710</b>	<b>0</b>	<b>240,250,710</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>SECTION D: GRANT FUNDED OPERATING BUDGET (Non-Tax Supported)</b>				
<b>GRANT FUNDED GENERAL GOVERNMENT DEPARTMENTAL APPROPRIATIONS</b>				
CIRCUIT COURT APPROPRIATION	1,982,520	293,200	0	2,275,720
OFFICE OF THE STATE'S ATTORNEY APPROPRIATION	83,170	0	0	83,170
OFFICES OF THE COUNTY EXECUTIVE APPROPRIATION	237,160	1,780	0	238,940
REGIONAL SERVICES CENTERS APPROPRIATION	132,080	42,920	0	175,000
OFFICE OF INTERGOVERNMENTAL RELATIONS APPROPRIATION	0	48,000	0	48,000
POLICE DEPARTMENT APPROPRIATION	215,420	14,880	0	230,300
OFFICE OF THE COUNTY SHERIFF APPROPRIATION	538,550	143,780	0	682,330
DEPARTMENT OF HEALTH AND HUMAN SERVICES APPROPRIATION	17,562,390	20,309,980	0	37,872,370
DEPARTMENT OF PUBLIC LIBRARIES APPROPRIATION	120,820	28,780	0	149,600
DEPARTMENT OF ECONOMIC DEVELOPMENT APPROPRIATION	127,580	2,572,420	0	2,700,000
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS APPROPRIATION	1,818,990	6,371,140	0	8,190,130
DEPARTMENT OF ENVIRONMENTAL PROTECTION APPROPRIATION	0	0	0	0
<b>SUBTOTAL DEPARTMENTAL APPROPRIATIONS</b>	<b>22,818,680</b>	<b>29,826,880</b>	<b>0</b>	<b>52,645,560</b>
<b>GENERAL GOVERNMENT NONDEPARTMENTAL ACCOUNTS</b>				
COMPENSATION ADJUSTMENT APPROPRIATION	368,220	0	0	368,220
FUTURE FEDERAL/STATE/OTHER GRANTS APPROPRIATION	0	10,000,000	0	10,000,000
HISTORICAL ACTIVITIES SUPPORT APPROPRIATION	0	25,000	0	25,000
<b>SUBTOTAL NONDEPARTMENTAL ACCOUNT APPROPRIATIONS</b>	<b>368,220</b>	<b>10,025,000</b>	<b>0</b>	<b>10,393,220</b>
<b>SUBTOTAL GRANT FUNDED GENERAL GOVERNMENT APPROPRIATIONS</b>	<b>23,186,900</b>	<b>39,851,880</b>	<b>0</b>	<b>63,038,780</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
GRANT FUNDED SPECIAL FUND APPROPRIATIONS				
FIRE & RESCUE	513,700	0	0	513,700
MASS TRANSIT FACILITIES FUND: DIVISION OF TRANSIT SERVICES APPROPRIATION	1,579,730	2,502,400	4,322,690	8,404,820
<b>SUBTOTAL GRANT FUNDED SPECIAL FUND APPROPRIATIONS</b>	<b>2,093,430</b>	<b>2,502,400</b>	<b>4,322,690</b>	<b>8,918,520</b>
<b>TOTAL GRANT FUND OPERATING BUDGET APPROPRIATIONS: GENERAL AND SPECIAL FUND DEPARTMENTS AND NONDEPARTMENTAL ACCOUNTS</b>	<b>25,280,330</b>	<b>42,354,280</b>	<b>4,322,690</b>	<b>71,957,300</b>

ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>SECTION E: SPECIAL FUNDS: SELF SUPPORTED FUNDS</b> (Non-Tax Supported)				
<b>CABLE TELEVISION FUND APPROPRIATION **</b>	1,609,740	8,778,460	0	10,388,200
** The expenditure of these funds is controlled by the Cable Television Communications Plan.				
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS:				
Montgomery Housing Initiative Fund Appropriation	959,430	27,592,810	36,000	28,588,240
Debt Service Appropriation	0	78,260	0	78,260
<b>MONTGOMERY HOUSING INITIATIVE FUND APPROPRIATION</b>	959,430	27,671,070	36,000	28,666,500
<b>WATER QUALITY PROTECTION FUND APPROPRIATION</b>	1,455,640	4,245,570	0	5,701,210
<b>SECTION F: ENTERPRISE FUNDS</b> (Non-Tax Supported)				
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION:				
PARKING DISTRICTS FUNDS:				
Bethesda Parking District Appropriation	1,710,910	5,498,800	0	7,209,710
Debt Service Appropriation	0	4,884,440	0	4,884,440
<b>BETHESDA PARKING DISTRICT APPROPRIATION</b>	1,710,910	10,383,240	0	12,094,150
Montgomery Hills Parking District Appropriation	36,160	83,680	0	119,840
<b>MONTGOMERY HILLS PARKING DISTRICT APPROPRIATION</b>	36,160	83,680	0	119,840
Silver Spring Parking District Appropriation	1,828,590	8,161,310	0	9,989,900
Debt Service Appropriation	0	840,190	0	840,190
<b>SILVER SPRING PARKING DISTRICT APPROPRIATION</b>	1,828,590	9,001,500	0	10,830,090
Wheaton Parking District Appropriation	258,180	920,840	0	1,179,020
<b>WHEATON PARKING DISTRICT APPROPRIATION</b>	258,180	920,840	0	1,179,020
<b>TOTAL PARKING DISTRICTS FUNDS APPROPRIATION</b>	3,833,840	20,389,260	0	24,223,100



ORGANIZATION IDENTIFICATION	PERSONNEL COSTS	OPERATING EXPENSE	CAPITAL OUTLAY	TOTAL
<b>SOLID WASTE COLLECTION APPROPRIATION</b>	1,036,220	5,444,510	0	<b>6,480,730</b>
<b>SOLID WASTE DISPOSAL FUND</b>				
Solid Waste Disposal Appropriation	8,315,280	78,237,030	1,928,100	<b>88,480,410</b>
Debt Service Appropriation	0	4,017,080	0	<b>4,017,080</b>
<b>SOLID WASTE DISPOSAL APPROPRIATION</b>	<b>8,315,280</b>	<b>82,254,110</b>	<b>1,928,100</b>	<b>92,497,490</b>
<b>VACUUM LEAF COLLECTION</b>	3,372,530	1,418,690	0	<b>4,791,220</b>
<b>PERMITTING SERVICES FUND</b>				
Department of Permitting Services Appropriation	21,835,250	5,208,960	0	<b>27,044,210</b>
<b>COMMUNITY USE OF EDUCATIONAL FACILITIES FUND</b>				
Community Use of Public Facilities Appropriation	2,166,120	6,151,070	37,000	<b>8,354,190</b>
<b>LIQUOR CONTROL FUND</b>				
Liquor Control Appropriation	23,129,900	11,551,120	1,464,600	<b>36,145,620</b>
Debt Service Appropriation	0	2,800,000	0	<b>2,800,000</b>
<b>LIQUOR CONTROL APPROPRIATION</b>	<b>23,129,900</b>	<b>14,351,120</b>	<b>1,464,600</b>	<b>38,945,620</b>
<b>TOTAL NON-TAX SUPPORTED SPECIAL AND ENTERPRISE FUNDS:</b>	<b>67,713,950</b>	<b>175,912,820</b>	<b>3,465,700</b>	<b>247,092,470</b>
<b>RISK MANAGEMENT FUND APPROPRIATION</b>	3,181,860	38,922,120	0	<b>42,103,980</b>
<b>EMPLOYEE HEALTH BENEFITS SELF INSURANCE FUND APPROPRIATION</b>	1,138,330	149,988,100	0	<b>151,126,430</b>

## Section G

**Designation of Entities for Non-Competitive Contract Award**

Entity	Purpose	Amount	1st Year on List
<b>Correction and Rehabilitation</b>			
Class Acts Arts, Inc.	Provides a program for juvenile offenders at Detention and Correction facilities	\$60,000	FY08 Community Grant
Identity, Inc.	Provides a reentry program for Latino youth offenders at Correctional Facility	\$55,870	FY08 Community Grant
Prison Outreach Ministry, Inc.	Provides the Welcome Home Program	\$50,000	FY08 Community Grant
Shady Grove Adventist Hospital	Provides hospital treatment of individuals under the custody of the Department of Correction and Rehabilitation	\$850,000	FY02 or before
Shady Grove Radiological Consultants, PA	Provides hospital in-patient and emergency room radiological interpretation services for individuals under the custody of the Department of Correction and Rehabilitation	\$105,000	FY02 or before
<b>Subtotal:</b>		<b>\$1,120,870</b>	

**Economic Development**

Alliance for Workplace Excellence	Provides an awareness campaign to businesses to implement work/life practices and policies	\$50,000	FY02 or before
Asian Pacific American Chamber of Commerce	Provides seminars for Asian American business owners	\$20,000	FY08 Community Grant
Conference and Visitors Bureau	Promotes tourism in Montgomery County	\$644,350	FY02 or before
CoStar Realty Information, Inc.	Provides on-line real estate information to the business community in Montgomery County	\$26,500	FY02 or before
Latino Economic Development Corporation	Provides small business development services	\$155,000	FY08 Community Grant
Montgomery County Weed Control	Provides spraying of public lands and rights of ways	\$32,000	FY02 or before
Technology Council of Maryland	Promotes the growth of technology	\$25,000	FY02 or before
<b>Subtotal:</b>		<b>\$952,850</b>	

**Health and Human Services**

African Immigrant & Refugee Foundation	Provides a comprehensive mental health and empowerment program for African families	\$20,000	FY08 Community Grant
African Immigrant & Refugee Foundation	Improves education and leadership skills of African youths in the "Challenge of Catching Up" program	\$20,604	FY04
Alpha Scholarship Endowment Fund of IUL Chapter of Alpha Phi Alpha, Inc.	Provides tutoring and mentoring to at risk middle and high school students	\$10,000	FY08 Community Grant

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Alzheimer's Association, National Capital Area	Provides services for frail seniors, families and caregivers	\$92,200	FY08 Community Grant
ARC of Montgomery County	Provides after school and summer recreational and respite care for children with disabilities	\$51,510	FY02 or before
Asian American LEAD for Youth and Family	Provides after school academic enrichment; tutoring; mentoring and family strengthening to low income students and families	\$125,000	FY08 Community Grant
Best Buddies International, Inc.	Provides mentoring activities for persons with developmental disabilities	\$29,733	FY02 or before
Bethesda Cares	Provides mental health services for homeless clients	\$15,000	FY08 Community Grant
Bethesda Cares	Provides outreach services to homeless persons living in the Bethesda area	\$40,220	FY02 or before
Big Brothers Big Sisters of the National Capital Area	Provides a mentor development center	\$40,000	FY08 Community Grant
Boys and Girls Clubs of Greater Washington	Provides for Project Learn academic enrichment program	\$15,000	FY08 Community Grant
Caribbean Help Center	Provides referral, information and translation services to Caribbean-American Community	\$20,604	FY04
CASA of Maryland, Inc.	Provides for administrative improvements	\$200,000	FY08 Community Grant
CASA of Maryland, Inc.	Provides human trafficking outreach and education	\$49,550	FY06
CASA of Maryland, Inc.	Provides rental space for ESOL classes	\$51,407	FY05
CASA of Maryland, Inc.	Provides employment, training and supportive services to multicultural residents	\$290,601	FY02 or before
Catholic Charities	Provides immigration legal advocacy services for domestic violence victims	\$46,359	FY08
Catholic Charities	Provides supportive services and training to vulnerable families	\$186,161	FY03
Catholic Charities	Provides congregational health outreach services (Wellness Works)	\$49,195	FY02 or before
CentroNia	Provides an education and family support center	\$250,000	FY08 Community Grant
Child Center and Adult Services, Inc.	Provides outreach, assessment and mental health treatment for underinsured and uninsured pregnant women and new mothers	\$20,000	FY08 Community Grant
Child Center and Adult Services, Inc.	Provides mental health services at Community Clinic	\$19,510	FY08 Community Grant

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Coalition Homes, Inc.	Provides staff to identify additional purchase opportunities to serve people exiting homelessness	\$82,300	FY08 Community Grant
Columbia Lighthouse for the Blind	Provides half year funding for supportive services for individuals with visual impairments to allow them to develop independent living skills	\$43,864	FY07
Community Bridges	Provides for the Jump Start Girls! Adelente Ninas! Program	\$49,881	FY02 or before
Community Bridges	Provides funds for a social worker	\$10,000	FY08 Community Grant
Community Bridges	Provides for administrative costs	\$5,000	FY08 Community Grant
Community Bridges	Provides for increased rent costs	\$10,000	FY08 Community Grant
Community Bridges	Provides for a program developer	\$45,000	FY08 Community Grant
Community Bridges	Provides for camp costs	\$26,000	FY08 Community Grant
Community Connections, Inc.	Provides residential rehabilitation services to low income emotionally disturbed young adults	\$140,033	FY02 or before
Community Ministry of Montgomery County	Provides case management services at transitional housing program	\$40,000	FY08 Community Grant
Community Ministry of Montgomery County - Community Vision	Provides multi-service day center for homeless persons	\$571,296	FY05
Community Ministry of Montgomery County - Grant Assistance Program	Provides emergency services, including eviction prevention, utilities help	\$47,989	FY02 or before
Community Ministry of Montgomery County - Interfaith Clothing	Provides free clothing to needy residents annually	\$47,101	FY02 or before
Community Services for Autistic Adults and Children (CSAAC)	Provides matching funds for renovations to the CSAAC facility in Montgomery Village	\$340,000	FY08 Cost Sharing:MCG
Computer Learning and Resource Center, Inc.	Provides vocational training program in computer skills	\$183,982	FY02 or before
Conflict Resolution Center of Montgomery County	Provides a bi-lingual coordinator for mediation services	\$15,000	FY08 Community Grant
Court Appointed Special Advocate, Inc. (CASA)	Provides training to volunteers who work with neglected and abused children	\$104,138	FY02 or before
Dwelling Place, Inc.	Provides transitional housing and supportive services for primarily female-headed single parent families	\$12,145	FY02 or before
Easter Seals Greater Washington-Baltimore Region, Inc.	Provides matching funds for the construction of the Easter Seals Intergenerational Center	\$200,000	FY08 Cost Sharing:MCG

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Educational Video in Spanish, Inc.	Provides for production of a TV program that provides Latino families information on their rights as well as health, education, legal and social services	\$20,000	FY08 Community Grant
Episcopal Senior Ministries	Provides case management services for low income seniors	\$10,000	FY08 Community Grant
Family Learning Solutions, Inc.	Provides after-school tutoring and mentoring	\$52,025	FY02 or before
Family Services Agency, Inc.	Provides residential rehabilitation services for adults with serious and persistent mental illness	\$198,100	FY02 or before
Family Services Agency, Inc.	Provide for the Healthy Families program	\$497,072	FY06
First African Methodist Episcopal Church of Gaithersburg, Inc.	Provides grocery delivery to low-income families in 124 corridor and Town Crest neighborhood	\$5,000	FY08 Community Grant
Florence Crittenton Services of Greater Washington	Provides life skills and pregnancy prevention services for adolescent girls through the "Sneakers" program	\$10,000	FY04
Food and Friends	Provides meal services delivery or weekly groceries, and nutritional counseling to individuals with chronic, debilitating illnesses	\$35,026	FY02 or before
Friends of Wells/Robertson House, Inc.	Provides computers, flooring, and appliances for transitional housing	\$6,950	FY08 Community Grant
Galway Elementary PTA, Inc.	Provides multicultural multi language forums to help parents navigate school system	\$8,890	FY08 Community Grant
Gapbuster Learning Center, Inc.	Provides operating support for academic enrichment programs	\$105,000	FY08 Community Grant
George B. Thomas Learning Academy (GBTLA)	Provides a Saturday School that includes tutoring and mentoring	\$1,054,832	FY03
Great Strides Therapeutic Riding, Inc.	Provides therapeutic riding for persons with mental illness and other disabilities	\$20,604	FY03
GUIDE Program, Inc.	Provides residential services for transition-age youth	\$140,545	FY02 or before
Habitat for Humanity of Montgomery County Maryland, Inc.	Provides for Spanish language education, Vista/Americorps volunteers housing, and IT support	\$25,000	FY08 Community Grant
Head Injury Rehabilitation and Referral (HIRRS)	Provides case management services to persons with traumatic head injuries who are in crisis	\$18,244	FY02 or before
Hearts and Homes for Youth	Provides a program of Runaway Prevention and therapeutic counseling services to youth	\$36,047	FY03
Hebrew Home of Greater Washington, Inc.	Provides for an emergency public communication system	\$125,000	FY08 Community Grant

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Hebrew Home of Greater Washington, Inc.	Provides support surface self adjusting mattresses for frail elderly patients	\$100,000	FY08 Community Grant
Holy Cross Hospital	Provides cancer outreach education and patient navigation services for screening, diagnostic and treatment including access to clinical trials for the low-income minority population	\$250,000	FY03
Home Care Partners, Inc.	Provides home care aide services for frail elderly and individuals with disabilities in Gaithersburg	\$10,000	FY08 Community Grant
Hospice Caring	Provides a training program for hospice volunteers	\$11,000	FY02 or before
Housing Opportunities Community Partners, Inc.	Provides a tutoring and anti-truancy program	\$46,000	FY08 Community Grant
Identity, Inc.	Provides a Positive Youth Development Program during and after school at public schools	\$361,000	FY06
IMPACT Silver Spring, Inc.	Provides start up funding for Youth Media Arts Center	\$10,000	FY08 Community Grant
IMPACT Silver Spring, Inc.	Provides funding for IMPACT in the Schools Expansion (mid-year initiative)	\$30,370	FY08 Community Grant
IMPACT Silver Spring, Inc.	Provides for the "Neighborhood IMPACT: Renters Engagement Strategy" program	\$55,000	FY08 Community Grant
IMPACT Silver Spring, Inc.	Provides for the "IMPACT in the Schools" program which aims to involve parents in the education of their children	\$100,000	FY08 Community Grant
IMPACT Silver Spring, Inc.	Provides a nine month leadership training course for Silver Spring residents	\$110,780	FY03
Independence Now, Inc.	Provides independent living skills training, peer counseling and information and referral services for persons with disabilities	\$52,194	FY02 or before
Institute for Family Development (d.b.a. Centro Familia)	Provides training, business development and home visiting for LEP immigrant family child care providers	\$70,000	FY08 Community Grant
Interages, Inc.	Provides a resource center on intergenerational programs and resources	\$142,155	FY02 or before
Interages, Inc.	Provides the Across Ages program	\$20,000	FY08 Community Grant
Jewish Coalition Against Domestic Abuse	Provides services to victims of domestic violence	\$25,000	FY08 Community Grant
Jewish Community Center of Greater Washington (JCC)	Provides for an adult center for education program	\$65,000	FY08 Community Grant
Jewish Community Center of Greater Washington (JCC)	Provides twice monthly socialization and transportation services for visually impaired senior citizens	\$3,761	FY02 or before

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Jewish Council for the Aging	Provides an Older Workers Expo	\$71,240	FY08 Community Grant
Jewish Council for the Aging	Provides additional security for the Elderbus program	\$18,000	FY08 Community Grant
Jewish Council for the Aging	Provides subsidized employment in non-profit agencies to adults fifty-five and older	\$39,282	FY02 or before
Jewish Federation of Greater Washington	Provides additional campus security	\$150,000	FY08 Community Grant
Jewish Foundation for Group Homes, Inc.	Provides 24 hour supervised group living for an adult with a serious and persistent mental illness	\$34,290	FY02 or before
Jewish Foundation for Group Homes, Inc.	Provides health and respite care-support for adults with developmental disabilities and/or chronic mental illness	\$20,000	FY08 Community Grant
Jewish Foundation for Group Homes, Inc.	Provides for the purchase of two vans	\$90,000	FY08 Community Grant
Jewish Social Services Agency, Inc. (JSSA)	Provides mental health and substance abuse prevention services to low-to-moderate-income children and their families	\$50,445	FY02 or before
Jewish Social Services Agency, Inc. (JSSA)	Provides for bathroom renovations at the Montrose Road Facility	\$35,000	FY08 Community Grant
Jewish Social Services Agency, Inc. (JSSA)	Provides intensive case management services for frail seniors	\$30,042	FY02 or before
Jewish Social Services Agency, Inc. (JSSA)	Provides security at the JSSA Shady Grove Site	\$50,000	FY08 Community Grant
Jubilee Association	Provides case management services for homeless persons and/or persons in crisis with developmental disabilities	\$51,010	FY02 or before
KEEN Greater DC, LLC.	Provides recreational opportunities for children, teens, and young adults with developmental and physical disabilities	\$17,030	FY08 Community Grant
KHI, Inc.	Provides a 24 hour per day program structured home services for up to 12 months to 13 adolescent males. (\$41,625 for facility maintenance)	\$0	FY07
Korean Association of the State of Maryland Metropolitan Area Inc.	Provides English Language Instruction, Computer Training and Social Services to Korean speaking residents	\$90,000	FY03
Korean Community Service Center of Greater Washington, Inc.	Provides domestic violence prevention and victim assistance	\$25,000	FY08 Community Grant
Korean Community Service Center of Greater Washington, Inc.	Provides community based health and mental health outreach for Korean-speaking residents	\$45,000	FY07
Korean-American Senior Citizens Association of Maryland, Inc. (KASCAM)	Provides in-home supportive services to frail senior adults with disabilities	\$25,755	FY02 or before

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Latin American Youth Center, Inc.	Provides funding for the Tanglewood Anti-Gang Shield program for Latino/Hispanic youth	\$15,000	FY08 Community Grant
Latin American Youth Center, Inc.	Provides enhanced safety and security at headquarters and off-site services facility	\$75,000	FY08 Community Grant
Latin American Youth Center, Inc.	Provides services to at-risk youth	\$125,000	FY08 Community Grant
League of Korean Americans of Maryland, Inc.	Provides job training and health care to immigrants, especially those with limited English proficiency	\$40,000	FY07
Legal Aide Bureau	Provides legal representation and consultation to senior citizens	\$76,830	FY02 or before
Lt. Joseph P. Kennedy Institute, Inc.	Provides an ongoing program of specialized services to children, teens and young adults with multiple disabilities	\$92,922	FY02 or before
Lt. Joseph P. Kennedy Institute, Inc.	Provides an ongoing program of after-school care of children, teens and young adults with multiple disabilities	\$66,954	FY02 or before
Manna Food Center	Provides distribution of food to hungry and low income residents	\$182,357	FY02 or before
Marriott Foundation for People with Disabilities - Bridges	Provides for the continuation of a contract funded with FY07 appropriation for training disabled youth for employment	\$7,500	FY07 Community Grant
Maryland Vietnamese Mutual Association	Provides a Parent Enrichment Program	\$50,000	FY08 Community Grant
Mental Health Association of Montgomery County (MHA)	Provides a family support center that provides free, comprehensive services for parents with young children through 48 months	\$96,994	FY06
Mental Health Association of Montgomery County, Inc.	Provides case management services for Shelter Plus Care Program	\$287,030	FY02 or before
Mental Health Association of Montgomery County, Inc.	Provides transportation for mental health consumers	\$44,072	FY02 or before
Mental Health Association of Montgomery County, Inc.	Provides recruitment and training for volunteer mental health professionals for the Crisis Preparedness Program	\$36,057	FY05
Mental Health Association of Montgomery County, Inc.	Provides multi-cultural outreach services	\$108,000	FY07
Mental Health Association of Montgomery County, Inc.	Provides mentors to children in foster homes for the Bridges to PALS program	\$62,235	FY02 or before
Mental Health Association of Montgomery County, Inc.	Provides a confidential, supportive mental health hotline for county residents including the chronically mentally ill, as well as a youth suicide prevention hotline	\$107,928	FY02 or before
Metropolitan Center for Assault Prevention	Provides a violence prevention program	\$75,000	FY08 Community Grant



# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Metropolitan Washington Ear	Provides radio broadcast and supportive services to individuals who are visually impaired	\$52,137	FY02 or before
Metropolitan Washington Ear	Provides matching funds for renovations of its headquarters.	\$100,000	FY08 Cost Sharing:MCG
Mid-County United Ministries (MUM)	Provides support and resource consultation to nonprofit agencies, congregations and clients	\$17,232	FY02 or before
Mobile Medical Care, Inc.	Provides sick care and other non-emergency medical services to medically under-served, uninsured, and/or financially disadvantaged adults	\$86,749	FY08
Mobile Medical Care, Inc.	Provides for renovations to administrative offices and clinic sites	\$50,000	FY08 Community Grant
Montgomery County Coalition for the Homeless, Inc.	Provides for staff infrastructure	\$15,000	FY08 Community Grant
Montgomery County Coalition for the Homeless, Inc.	Provides housing subsidy and service coordination	\$1,027,000	FY07
Montgomery County Coalition for the Homeless, Inc.	Provides basic shelter services and case management for homeless men during severe weather at the Gude Drive Men's Shelter	\$448,187	FY02 or before
Montgomery County Coalition for the Homeless, Inc.	Provides permanent supportive housing for 40 individuals and 2 families (Hope Housing)	\$87,131	FY03
Montgomery County Coalition for the Homeless, Inc.	Provides all day service to the men's shelter	\$127,300	FY08 Community Grant
Montgomery County Coalition for the Homeless, Inc.	Provides 24 hour housing programs for homeless mentally ill men and women (Safe Havens)	\$218,679	FY02 or before
Montgomery County Coalition for the Homeless, Inc.	Provides permanent support and transitional housing (Seneca Heights Apartments)	\$527,174	FY05
Montgomery County Coalition for the Homeless, Inc.	Provides permanent stable housing for 16 disabled individuals (Hope First II Project)	\$32,500	FY07
Montgomery County Collaboration Council	Provides care coordination for youth with intensive mental health needs and their families and wrap around services to prevent youth violence and gang activities	\$1,005,000	FY07
Montgomery County Collaboration Council	Provides a Director of the Montgomery Youth Investment Fund to raise funds in the private sector to provide long-term support for youth programming, supports and facilities.	\$100,000	FY08
Montgomery County Federation of Families for Children's Mental Health, Inc.	Provides information, education, support, and advocacy for families of children and youth with emotional, behavioral, and mental health issues	\$300,000	FY05
Montgomery County Language Minority Health Project, Inc.	Provides primary health care services, emergency room follow-up, and chronic disease management	\$92,015	FY03

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Montgomery County Maryland Bar Foundation, Inc.	Provides the management of a Pro Bono Legal Services Program	\$94,889	FY02 or before
Montgomery General Hospital	Provides cancer outreach education and patient navigation services for screening, diagnostic and treatment including access to clinical trials for the low-income minority population.	\$250,000	FY02 or before
Montgomery Village Foundation, Inc.	Provides for a senior citizen drop in center, teen center and late night programs, and health fair	\$10,000	FY08 Community Grant
National Alliance on Mental Illness of Montgomery County (NAMI)	Provides for Latino outreach mental health program	\$14,270	FY08 Community Grant
National Alliance on Mental Illness of Montgomery County (NAMI)	Provides education and training for families of persons with mental illness	\$7,500	FY04
National Center for Children and Families	Provides a parent educator for homeless families at the Greentree Shelter	\$34,126	FY03
National Multiple Sclerosis Society, National Capital Chapter	Provides for a respite program	\$40,000	FY08 Community Grant
On Our Own of Montgomery County, Maryland, Inc.	Operates a consumer-run, self-help drop-in center for adults with a serious and persistent mental illness	\$241,000	FY02 or before
People's Community Baptist Church	Provides social and recreational services for active and medically disabled senior adults	\$10,000	FY08 Community Grant
People's Community Baptist Church	Provides primary care in a clinic integrated with health education and disease prevention services	\$1,213,949	FY04
Planned Parenthood, Metropolitan Washington, Inc.	Provides comprehensive reproductive health care services to low-income, indigent women of childbearing years	\$291,270	FY02 or before
Posz, Inc.	Provides HIV related medications to HIV+ individuals	\$100,000	FY07
Potomac Community Resources c/o Our Lady of Mercy Parish	Provides support services for persons with developmental disabilities, which allow them to participate in community activities	\$10,000	FY02 or before
Potomac Community Resources, Inc.	Provides programs for the developmentally disabled	\$60,000	FY08 Community Grant
Primary Care Coalition of Montgomery County, Inc.	Provides pharmaceutical support services for low-income persons with a mental illness	\$80,000	FY03
Primary Care Coalition of Montgomery County, Inc.	Provides health care to low-income uninsured adults	\$11,072,764	FY03
Primary Care Coalition of Montgomery County, Inc.	Provides Care For Kids health program	\$1,710,671	FY02 or before
Primary Care Coalition of Montgomery County, Inc.	Provides community-based Minority Outreach and Health Education Services.	\$1,000,000	FY02 or before

## Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Red Wiggler Community Farm	Provides for the completion of a planning project to meet the nutritional needs of low income developmentally disabled adults	\$14,000	FY08 Community Grant
Reginald S. Lourie Center for Infants and Young Children	Provides therapeutic nursing and mental health support services for emotionally disturbed pre-school children	\$194,310	FY03
Reginald S. Lourie Center for Infants and Young Children	Provides a mix of skills, experience, clinical excellence, and professional collaboration that match the specific needs of certain children and families served by Child Welfare Services	\$11,100	FY02 or before
Rock Creek Foundation, Inc.	Provides residential rehabilitation services for adults with mental illness	\$75,040	FY02 or before
Rock Creek Foundation, Inc.	Provides a highly supervised residential rehabilitation program for head-injured adults with a serious and persistent mental illness	\$209,560	FY02 or before
Rockville Presbyterian Church	Provides emergency shelter for homeless women during winter (Rainbow Shelter)	\$14,054	FY02 or before
Shady Grove Adventist Hospital	Provides cancer outreach education and patient navigation services for screening, diagnostic and treatment including access to clinical trials for the low-income minority population. The FY08 request is for \$250,000 per hospital.	\$250,000	FY03
Shady Grove Adventist Nursing and Rehabilitation Center, Inc. (Formerly Shady Grove Adventist Health Care)	Provides medical day care to two young adults with developmental disabilities	\$37,000	FY02 or before
Shepherd's Table Inc., Soup Kitchen	Provides soup kitchen and support services for the homeless	\$119,116	FY02 or before
Silver Spring Team for Children and Families, Inc.	Operates a foreign student center that offers English classes and cultural understanding	\$32,252	FY04
Silver Spring Team for Children and Families, Inc.	Provides after school programs for middle school youth in the Rosemary Hills community (Benchmarks)	\$91,182	FY04
Somali American Community Association, Inc	Provides for rental of public facilities for Mobile Learning Center	\$6,000	FY08 Community Grant
Southern Christian Leadership Conference of Montgomery County	Provides community based conflict resolution programs that target young people	\$25,000	FY08 Community Grant
Spanish Catholic Center, Inc.	Provides ESOL program to Spanish speaking people	\$22,889	FY03
Spanish Catholic Center, Inc.	Provides health care services for indigent residents	\$52,545	FY02 or before
St. Luke's House, Inc.	Provides a specialized vocational training, supported employment and education program for severely emotionally disturbed adolescents	\$129,336	FY02 or before

## Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
St. Luke's House, Inc.	Provides residential rehabilitation services for adults with serious mental illness by providing supervised living units	\$309,150	FY02 or before
Suburban Hospital	Provides cancer outreach education and patient navigation services for screening, diagnostic and treatment including access to clinical trials for the low-income minority population. The FY08 request is for \$250,000 per hospital.	\$250,000	FY02 or before
Suburban Hospital Foundation	Provides for screening equipment for obesity, vision impairment, and lung related illnesses	\$8,670	FY08 Community Grant
Teen Connection of Takoma, Inc	Provides free and low-cost reproductive health services	\$100,000	FY08 Community Grant
The Center for Adoption Support and Education	Provides a research project on impact of therapeutic adoption program on adopted and foster children and parents	\$50,000	FY08 Community Grant
The Senior Connection (TSC)	Provides escorted transportation, shopping/errand assistance, visitation and telephone assurance, help with reading and writing and completing medical forms	\$101,592	FY05
Thor Teams, Inc.	Provides tutoring and mentoring for middle school students in Damascus	\$30,000	FY08 Community Grant
Threshold Services, Inc.	Provides residential rehabilitation services for adults with serious mental illness by providing supervised living units	\$327,163	FY02 or before
Threshold Services, Inc.	Provides transitional housing and supportive services for individuals with mental health and substance abuse issues returning to the community from the Montgomery County Detention Center	\$40,000	FY06
Top Banana Home Delivered Groceries, Inc	Provides deliveries of food and other staples to seniors, persons with disabilities, and the homebound to help maintain their independence	\$71,740	FY03
TransCen, Inc.	Provides services to assist students with disabilities in making the transition from school to competitive or supported work	\$31,215	FY02 or before
Washington Adventist Hospital	Provides cancer outreach education and patient navigation services for screening, diagnostic and treatment including access to clinical trials for the low-income minority population	\$250,000	FY02 or before
Washington Youth Foundation	Provides after-school and weekend English language and math classes to low-income residents	\$45,000	FY07
YMCA of Metropolitan Washington (Bethesda YMCA)	Provides prevention, early intervention, and community development services to middle and high school aged youth	\$54,646	FY02 or before

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
YMCA of Metropolitan Washington (Silver Spring)	Provides after-school mentoring, substance abuse and delinquency prevention activities at the Carroll Avenue/Quebec Terrace Community Center	\$38,264	FY02 or before
Subtotal:		\$33,355,318	

## Developmentally Disabled Providers

### Health and Human Services

Abilities Network (Epilepsy)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
ARC of Montgomery County	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Caroline Center	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
CHI Centers, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Chimes	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Christian Assisted Living for People with Mental Retardation (CALMRA)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Community Services for Autistic Adults and Children (CSAAC)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Community Support Services, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Family Service Foundation	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Full Citizenship, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Head Injury Rehabilitation and Referral (HIRRS)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Jewish Foundation for Group Homes, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before
Jewish Social Services Agency, Inc. (JSSA)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities	FY02 or before

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Health and Human Services</b>			
Jewish Vocational Services	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Jubilee Association	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Lt. Joseph P. Kennedy Institute, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Lt. Joseph P. Kennedy Institute, Inc. OPTIONS	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY03
Medsource	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
National Children's Center	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Rehabilitation Opportunities, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Rock Creek Foundation, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Secure Care Services, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Supported Employment Enterprises Corp. (SEEC)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
Target, Inc.	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
The Treatment and Learning Centers, Inc. (formerly Outcomes Neuro Treatment Learning Center)	Provides residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities		FY02 or before
<b>Total for DD Providers:</b>		<b>8,058,932</b>	

## Housing and Community Affairs

Asian Pacific American Legal Resource Center	Provides legal service, outreach and education programs	\$49,000	FY08 Community Grant
CASA of Maryland, Inc.	Provides a social services program	\$29,500	FY08 Community Grant
CASA of Maryland, Inc.	Provides economic and workforce development in Long Branch	\$115,000	FY08 Community Grant

## Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Housing and Community Affairs</b>			
CASA of Maryland, Inc.	Provides programming for a community center in the Pine Ridge Apartments in the Long Branch area of Silver Spring	\$150,000	FY06
CASA of Maryland, Inc.	Provides tenant counseling, job training, and other services for residents of the Long Branch area of Silver Spring	\$350,000	FY04
Chinese American Senior Service Association, Inc.	Provides a Senior Computer Training Program	\$23,500	FY08 Community Grant
Chinese Cultural and Community Service Center	Provide adult English as a Second Language services	\$25,000	FY08 Community Grant
Community Ministry of Montgomery County	Provides property management services	\$39,000	FY06
Crossway Community, Inc.	Provides operating support	\$90,000	FY08 Community Grant
Family Learning Solutions, Inc.	Provides support to existing programs for youth	\$50,000	FY08 Community Grant
Gateway Georgia Avenue Revitalization Corporation	Provides operating support to implement projects in the Silver Spring area	\$25,000	FY08 Community Grant
Housing Unlimited, Inc.	Provides administration of the Community Housing Development Organization (CHDO) operating funds under the HOME Investment Partnerships Program	\$29,250	FY02 or before
Liberty's Promise	Provides the Civics and Citizenship and Opportunities Plus internship program for immigrant youth	\$10,000	FY08 Community Grant
Manna Food Center Smart Sacks	Provides weekend food backpack to Title One students	\$45,790	FY08 Community Grant
Montgomery County Historical Society	Provides for the maintenance of Montgomery County's research library and museums	\$64,500	FY06
Montgomery Housing Partnership, Inc.	Provides neighborhood revitalization planning services	\$100,000	FY06
Montgomery Housing Partnership, Inc.	Provides support to owners of small rental properties in the Long Branch, Takoma Park, and Silver Spring areas of Montgomery County	\$150,000	FY05
Montgomery Housing Partnership, Inc.	Provides administration of the Community Housing Development Organization (CHDO) operating funds under the HOME Investment Partnerships Program	\$86,450	FY02 or before
Rebuilding Together	Provides assistance to low-income homeowners including home repairs, accessibility modifications and referrals to community resources	\$185,000	FY02 or before
Spanish Catholic Center, Inc.	Provides a preconstruction apprentice program	\$30,000	FY08 Community Grant
St. Luke's House, Inc.	Provides for the purchase of furnishings for a community based group home in Kensington	\$35,000	FY08 Community Grant

# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Housing and Community Affairs</b>			
The Nonprofit Village	Provides matching funds for a multi-tenant nonprofit center	\$200,000	FY08 Cost Sharing:MCG
<b>Subtotal:</b>		<b>\$1,881,990</b>	
<b>Police</b>			
Animal Welfare League of Montgomery County	Provides equipment for new no-kill animal shelter	\$800	FY08 Community Grant
Montgomery County Humane Society, Inc.	Manages and operates the Animal Shelter	\$1,447,034	FY02 or before
<b>Subtotal:</b>		<b>\$1,447,834</b>	
<b>Public Libraries</b>			
CASA of Maryland, Inc.	Provide adult English as a Second Language services	\$17,040	FY08 Community Grant
Community Ministries of Rockville/Latino Outreach Program	Provide adult English as a Second Language services	\$60,000	FY08 Community Grant
Institute for Family Development (d.b.a Centro Familia)	Provide adult English as a Second Language services	\$30,000	FY08 Community Grant
Literacy Council of Montgomery County, Maryland	Provides literacy tutoring	\$135,353	FY02 or before
Literacy Council of Montgomery County, Maryland	Provide adult English as a Second Language services	\$2,020	FY08 Community Grant
Montgomery Coalition for Adult English Literacy	Provides support for adult English literacy and English as a Second Language programs	\$515,400	FY08 Community Grant
Spanish Catholic Center, Inc.	Provide adult English as a Second Language services	\$35,000	FY08 Community Grant
Spanish Educational Development Center (SED)	Provide adult English as a Second Language services	\$50,000	FY08 Community Grant
<b>Subtotal:</b>		<b>\$844,813</b>	
<b>Public Works and Transportation</b>			
ARC of Montgomery County	Provides cleaning services for County fuel sites	\$9,620	FY02 or before
CHI Centers, Inc.	Provides funds for the Hillandale Center renovations	\$500,000	FY08 Cost Sharing:MCG
Community Ministry of Montgomery County	Provides a service for furniture donations	\$20,000	FY07
Community Support Services, Inc.	Provides matching funds for renovations to the Community Resource Center	\$250,000	FY08 Cost Sharing:MCG
Graffiti Abatement Partners, Inc. ( GRAB)	Provides graffiti abatement	\$27,800	FY02 or before



# Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Public Works and Transportation</b>			
Graffiti Abatement Partners, Inc. (GRAB)	Provides vine installation project along METRO walls entering Silver Spring	\$17,700	FY08 Community Grant
Jewish Council for the Aging	Provides Connect-A-Ride transportation	\$122,000	FY02 or before
Red Wiggler Community Farm	Provides for the continuation of a contract funded with FY06 appropriation for a match for a State bond bill for construction at the farm	\$150,000	FY06 Community Grant
The Foundation Schools	Provides for renovation costs	\$250,000	FY08 Community Grant
Transportation Action Partnership, Inc.	Provides traffic management and addresses air quality concerns	\$589,505	FY02 or before
<b>Subtotal:</b>		<b>\$1,936,625</b>	

## Recreation

First Tee of Montgomery County, Inc.	Provides funding for the LPGA girls golf initiative	\$25,000	FY08 Community Grant
George B. Thomas Learning Academy (GBTLA)	Provides after-school academic programming on site at Springbrook and Paint Branch High Schools	\$158,480	FY07
Long Branch Athletic Association	Provides recreation and sports programs for youth in Long Branch	\$61,800	FY08 Community Grant
Metropolitan Community Development Corporation	Provides summer enrichment programs for low-income and African immigrant children ages 3-16	\$65,000	FY08 Community Grant
Rockville Community Baseball, Inc.	Provides for the continuation of a contract funded with FY07 appropriation for the purchase and installation of baseball field lights at Knight Field on the Montgomery College-Rockville Campus	\$150,000	FY07 Community Grant
YMCA of Metropolitan Washington (Silver Spring)	Provides after-school programming at Einstein High School	\$348,110	FY07
YMCA Upper Montgomery County	Provides for the continuation of a contract funded with FY07 appropriation for start up costs and to facilitate new programs offered to the community.	\$65,000	FY07 Community Grant
<b>Subtotal:</b>		<b>\$873,390</b>	

## Regional Services Center

CASA of Maryland, Inc.	Provides job placement services at the Crabbs Branch Temporary Worker's Center	\$206,260	FY07
CASA of Maryland, Inc.	Provides job placement services at the Wheaton Temporary Worker's Center	\$156,260	FY06

## Designation of Entities for Non-Competitive Contract Award

Entity	Purpose	Amount	1st Year on List
<b>Regional Services Center</b>			
Germantown Oktoberfest, Inc.	Provides for rental equipment and supplies for the festival	\$10,000	FY08 Community Grant

**Subtotal: \$372,520**

### Technology Services

Montgomery Community Television Inc. (MCT)	Produces and schedules two public access channels	\$2,534,000	FY02 or before
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**Subtotal: \$2,534,000**

**GRAND TOTAL: \$53,379,142**